



# Achievement and Integration Revenue FY 2016 Budget Worksheet

Use this worksheet to list proposed expenditures of FY 2016 Achievement and Integration revenue. Address general questions on budget submission to the Office of Equity and Innovation, 651-582-8462. Return this completed worksheet by March 15, 2015 to [mde.integration@state.mn.us](mailto:mde.integration@state.mn.us).

**Electronic submission is required. Please submit using the file name AI Budget [Your District Name] FY2016.**

**District Name:**   
**District ISD Number:**   
**Superintendent:**   
**Collaborative:**

**Document prepared by:**   
**Phone:**   
**E-mail:**

If you have been notified by MDE that your district has one or more Racially Identifiable Schools in your district, please list those schools here:

Initial Integration Revenue expenditures (all FIN 313 expenditures)	\$	462,774.91
Total Incentive Revenue expenditures (all FIN 318 expenditures)	\$	63,194.50
<b>TOTAL REVENUE</b>	\$	<b>525,969.41</b>

**Directions:** Please use the AI Budget Guide to create this budget. Budget worksheets are organized around budget ratios explained in the guide. Use the space within each tabbed page to write budget narratives. Add additional pages and delete any you do not use. Proposed expenditures that align with budget guidelines may be approved for programs and activities included in a district's Achievement and Integration plan approved by MDE. Consult the Budget Guide for details on allowable expenses.

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**CERTIFICATION STATEMENT**

*We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2016 Achievement & Integration Revenue budget that was approved by the school board.*

Board Approval Date \_\_\_\_\_

**School Board Chair** \_\_\_\_\_ **Date** \_\_\_\_\_

**Superintendent** \_\_\_\_\_ **Date** \_\_\_\_\_

**Approved Initial Revenue:** \_\_\_\_\_ **Approved Incentive Revenue:** \_\_\_\_\_

**MDE Approval:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**80% Direct Services to Students**

On this worksheet please list all proposed expenditures for Direct Services to Students. At least 80% of a district's proposed expenditures must be used for approved programs providing direct services to students. See the current AI budget guide for details.

Line Item Description	UFARS Code Required					Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	Site	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
Contribution to NWSISD	005	211	318	391	D	\$23,669.00		Membership fees to NWSISD to support the enrollment option of high-quality magnet schools, college and career readiness programming, and other student programming.
Academic support - Transportation	005	605	313	360	D	\$1,000.00		Achievement Goal: Activity 1 The middle school and high school academic support model focuses on English Language learners and students who may not have access to technology at home. These transportation funds will provide busing to Montrose and Hanover to help promote the attendance of students of color living in those areas.
Academic Enrichment, contract services artists and arts organizations	005	605	313	305	D	\$5,000.00		Integration Goal: Activity 2 This money will be used to supplement existing curriculum with additional cultural components, such as hip-hop artists working with high school English and Visual Arts students. Artists will also collaborate in a joint effort with high school and elementary students in book making projects as well as facilitating video documentaries and continuing a collaboration effort with the U of M Human Rights Center.
STEM Coordinator/Teacher Salary including 10 extended contract days	060	605	313	140	T	\$44,347.85		Integration Goal: Activity 1 The teacher in the STEM program provides a Science, Technology, Engineering and Math infused curriculum in the elementary curriculum. This program directly impacts the inter-racial contact of all students at Tatanka elementary school, and provides for additional opportunities for students in racially isolated schools. These funds will be used to pay the salary of the STEM Teacher/Coordinator. 1.0 FTE; 1 employee

STEM Coordinator/Teacher FICA	060	605	313	210	T	\$3,392.61	Integration Goal: Activity 1 FICA for the STEM Coordinator/Teacher
STEM Coordinator/Teacher TRA	060	605	313	218	T	\$3,326.09	Integration Goal: Activity 1 TRA for the STEM Coordinator/Teacher.
STEM Coordinator/Teacher LTD	040	605	313	240	T	\$93.57	Integration Goal: Activity 1 LTD for the STEM Coordinator/Teacher
STEM Coordinator/Teacher Life	040	605	313	230	T	\$86.40	Integration Goal: Activity 1 Life for the STEM Coordinator/Teacher
STEM Coordinator/Teacher Dental	040	605	313	235	T	\$855.00	Integration Goal: Activity 1 Dental for the STEM Coordinator/Teacher
STEM Coordinator/Teacher Health	040	605	313	220	T	\$8,487.60	Integration Goal: Activity 1 Health for the STEM Coordinator/Teacher
STEM Teacher	040	605	313	140	T	\$28,518.65	The STEM Teacher meets Integration Goal: Activity 1. These funds will be used to pay the salary of 0.75 FTE teacher in the STEM program at Tatanka Elementary. STEM Teachers in the district's STEM program provide STEM-infused curriculum in core areas, in addition to engineering units that focus on specific design processes. Some students in the program attend school outside of their home attendance areas.
STEM Technology	060	605	313	555	T	\$3,000.00	Integration Goal: Activity 1 These dollars will be used for technology equipment costs (such as chromebooks and iPads) for the elementary STEM magnet school to support their continued deeper implementation. Special considerations will be given to projects that show connection to inter-district learners.
STEM Instructional Supplies	060	605	313	433	T	\$3,000.00	Integration Goal: Activity 1 The Engineering is Elementary curriculum is an added curriculum above and beyond the elementary science curriculum. These funds would be used to replace consumables within the Engineering is Elementary curriculum, as well to support additional supplies and value added projects.
Field trips	05	605	313	360	D	\$2,000.00	Integration Goal: Activity 3 Field trip opportunities will continue to be expanded K-12. These dollars will cover transportation to provide opportunities to enhance students' cultural experiences and exposure. Examples would include Childrens Theatre performances, museum visits, and other experiential learning opportunities. These dollars will also support college campus visits for AVID and Future Educators in an effort to increase students' academic engagement and college readiness. Intra-district student exchange experiences may also be coordinated with use of this budget.

Boys Step Up Mentorship Program Summer Summit stipend					HSG	\$1,250.00		<p>Integration Goal: Activity 3 can this be a stipend or does it need to be a payment with FICA etc.. Northwest Suburban's Mentorship Program-Summer Summit is held each summer at the University of St Thomas. The intensive educational experience is for male students who have finished 8th grade. The purpose of the Summit is to help prepare students for high school by focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. This stipend will cover a male staff member accompanying the 8th graders each day of the program and assisting in the daily activities of the Summer Summit.</p>
High school Young Males group/Step Up advisor stipend					HSG	\$450.00		<p>Integration Goal: Activity 3 The advisor of the BHS Young Males group will meet 2 times a month with the students to provide ongoing academic support for the students in the group while focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. Some of the opportunities available to the students in the Step Up group include two college and career exploration field trip opportunities each year with the other students from the NWSISD member schools. Other activities of the Young Males group will include providing mentorship for the BCMS students.(WHO PAYS FOR SUBS?)</p>

Arts Magnet/AVID Teachers Salary	040	605	313	140	HSAM	\$53,522.47	The Arts Magnet teacher meets Integration Goal: Activity 2 The AVID teacher meets Achievement Goal: Activity 1 These funds will be used to pay the salary of 0.5 FTE teacher in the Arts Magnet program and 0.5 FTE teacher in the AVID programs at BHS. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. These instructors and this program directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional opportunities for students in racially isolated schools. AVID is a nationally affiliated program targeting students in the academic middle who have a desire to go to college and the willingness to work hard. AVID students are typically the first in their family to attend college, historically underserved in four year colleges, low income and/or meet special circumstances. The AVID elective teacher also works with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students through the college application process. 1.0 FTE; 2 employees
Arts Magnet/AVID Teachers FICA	040	605	313	210	HSV	\$4,094.47	Achievement Goal: Activity 1 and Integration Goal: Activity 2 FICA for Arts Magnet/AVID
Arts Magnet/AVID Teachers TRA	040	605	313	218	HSV	\$4,014.19	Achievement Goal: Activity 1 and Integration Goal: Activity 2 TRA for Arts Magnet/AVID/eCIS Teachers
Arts Magnet/AVID Teachers LTD	040	605	313	240	HSV	\$112.93	Achievement Goal: Activity 1 and Integration Goal: Activity 2 LTD for Arts Magnet/AVID/eCIS Teachers
Arts Magnet/AVID Teachers Life	040	605	313	230	HSV	\$95.85	Achievement Goal: Activity 1 and Integration Goal: Activity 2 Life for Arts Magnet/AVID/eCIS Teachers
Arts Magnet/AVID Teachers Dental	040	605	313	235	HSV	\$641.25	Achievement Goal: Activity 1 and Integration Goal: Activity 2 Dental for Arts Magnet/AVID/eCIS Teachers
Arts Magnet/AVID Teachers Health	040	605	313	220	HSV	\$7,338.91	Achievement Goal: Activity 1 and Integration Goal: Activity 2 Health for Arts Magnet/AVID/eCIS Teachers

AVID Coordinator Salary including 5 extended contract days	040	605	313	140	HSV	\$31,128.94	Achievement Goal: Activity 1 The primary responsibility of the AVID Coordinator is to connect with AVID team members, AVID students and their families. This person will also have direct contact with NWSISD regarding AVID. 0.5 FTE; 1 employee
AVID Coordinator FICA	040	605	313	210	HSV	\$2,381.36	Achievement Goal: Activity 1 FICA for AVID Coordinator
AVID Coordinator TRA	040	605	313	218	HSV	\$2,334.67	Achievement Goal: Activity 1 TRA for AVID Coordinator
AVID Coordinator LTD	040	605	313	240	HSV	\$65.68	Achievement Goal: Activity 1 LTD for AVID Coordinator
AVID Coordinator Life	040	605	313	230	HSV	\$43.20	Achievement Goal: Activity 1 Life Insurance for AVID Coordinator
AVID Coordinator Dental	040	605	313	235	HSV	\$427.50	Achievement Goal: Activity 1 Dental Insurance for AVID Coordinator
AVID Coordinator Health	040	605	313	220	HSV	\$4,243.80	Achievement Goal: Activity 1 Health Insurance for AVID Coordinator
Arts Magnet Coordinator Salary including 5 extended contract days	040	605	313	140	HSAM	\$32,278.75	Integration Goal: Activity 2 These funds will be used to support a part time salary for Arts Magnet Coordinator. The primary responsibility of the Arts Magnet Coordinator is to contact families outside of BHM district and provide information about the Arts Magnet program, increasing the efforts of integration. 0.5 FTE; 2
Arts Magnet Coordinator FICA	040	605	313	210	HSAM	\$2,469.32	Integration Goal: Activity 2 FICA for Arts Magnet Coordinator
Arts Magnet Coordinator TRA	040	605	313	218	HSAM	\$2,420.91	Integration Goal: Activity 2 TRA for Arts Magnet Coordinator
Arts Magnet Coordinator LTD	040	605	313	240	HSAM	\$68.11	Integration Goal: Activity 2 LTD for Arts Magnet Coordinator
Arts Magnet Coordinator Life	040	605	313	230	HSAM	\$50.76	Integration Goal: Activity 2 Life Insurance for Arts Magnet
Arts Magnet Coordinator Dental	040	605	313	235	HSAM	\$213.75	Integration Goal: Activity 2 Dental Insurance for Arts Magnet
Arts Magnet Coordinator Health	040	605	313	220	HSAM	\$4,045.21	Integration Goal: Activity 2 Health Insurance for Arts Magnet
Family Advocate Salary (School Social Work license)	005	605	313	156	D	\$42,950.16	Achievement Goal: Activity 1 This position creates important connections between students, school and community. This position will be an important cultural bridge between the school and parents. This position will also provide valuable insights into cultural relevancy of classroom curriculum and provides a "safe place" for students new to country while helping the district in their journey toward better inclusion. 1.0 FTE; 1 employee
Family Advocate FICA (School Social Work license)	005	605	313	210	D	\$3,285.69	Achievement Goal: Activity 1 FICA for Student Advocate (SSW)
Family Advocate TRA (School Social Work license)	005	605	313	218	D	\$3,221.26	Achievement Goal: Activity 1 TRA for Student Advocate (SSW)
Family Advocate LTD (School Social Work license)	005	605	313	240	D	\$90.62	Achievement Goal: Activity 1 LTD for Student Advocate (SSW)
Family Advocate Life (School Social Work license)	005	605	313	230	D	\$86.40	Achievement Goal: Activity 1 Life Insurance for Student Advocate (SSW)

Family Advocate Dental (School Social Work license)	005	605	313	235	D	\$855.00	Achievement Goal: Activity 1 Dental Insurance for Student Advocate (SSWA)
Family Advocate Health (School Social Work license)	005	605	313	220	D	\$8,487.60	Achievement Goal: Activity 1 Health Insurance for Student Advocate (SSWA)
K-12 Multi-Cultural Curriculum	005	605	313	433	D	\$1,000.00	Achievement Goal: Activity 2 BHM continues to use resources that are available to supplement current curriculum with the missing stories of under-represented cultural groups. Continued work throughout the District with "Windows and Mirrors" projects, NWSISD Resource Center, student/staff book studies etc. These funds will support curriculum needs within each building to fully implement diverse conversations and studies in all classrooms.
Student Leadership, Exchange programs	005	605	313	305	D	\$5,000.00	Integration Goal: Activity 3 These funds will be used to promote student leadership in all cultures with a focus on inter-racial contact and cultural awareness. Activities will be facilitated by outside experts, New Wilderness Project, as well as current staff members. The Impact Retreat will help with 8th graders' introduction and transition to high school. Increased student exchanges and collaboration with other schools within Northwest Suburban collaborative will also promote intercultural competencies.
Future Educators stipend	040	605	313	185	HSG	\$1,435.00	Future Educators is affiliated with Phi Delta Kappan and specifically targets students of color. NWSISD provides activities and opportunities for interaction of students across district. The BHS advisor is responsible for recruiting students and facilitating the local chapter. The advisor stipend is consistent with union employees who have similar responsibilities as an extra-curricular advisor. 1 employee Integration Goal: Activity 3
BCMS STEAM Coordinator Salary including 5 extra contract days	030	605	313	140	MS	\$34,615.72	Integration Goal: Activity 1 These funds will pay for the salary for a staff member to explore possibilities of Science Technology Engineering Arts and Math program at BCMS in the future. 0.5 FTE; 1 employee
BCMS STEAM Coordinator FICA	030	605	313	210	MS	\$2,648.11	Integration Goal: Activity 1 FICA for BCMS STEAM
BCMS STEAM Coordinator TRA	030	605	313	218	MS	\$2,596.18	Integration Goal: Activity 1 TRA for BCMS STEAM
BCMS STEAM Coordinator Dental	040	605	313	235	MS	\$427.50	Integration Goal: Activity 1 Dental Insurance for BCMS STEAM
BCMS STEAM Coordinator Health	040	605	313	220	MS	\$8,090.41	Integration Goal: Activity 1 Health Insurance for BCMS STEAM



AVID Tutor costs	040	605	313	305	HSV	\$4,500.00	Achievement Goal: Activity 1 Tutors are essential to the success of the AVID elective class, where they facilitate student access to rigorous curriculum. As students from colleges and universities, tutors receive formal training and also serve as role models. These funds will be used to pay tutors for their time.
AVID National Affiliation Fee	040	605	313	433	HSV	\$3,585.00	Achievement Goal: Activity 1 These funds will cover the national
Diversity & Curriculum Integration Coordinator Salary including 10 extended contract days	005	605	313	140	D	\$13,366.26	Achievement Goal: Activity 2 The primary task of the Diversity & Curriculum Integration Coordinator will be to coordinate professional development opportunities for all district staff. This includes increasing staff understanding of instructional and pedagogical techniques that will improve the academic achievement gap. The Diversity & Curriculum Integration Coordinator will also provide cultural awareness and educational opportunities for students across the district. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.2 FTE; 1 employee
Diversity & Curriculum Integration	005	605	313	210	D	\$1,022.52	Achievement Goal: Activity 2 FICA for Diversity & Curriculum Integration
Diversity & Curriculum Integration	005	605	313	218	D	\$1,002.47	Achievement Goal: Activity 2 TRA for Diversity & Curriculum Integration
Diversity & Curriculum Integration	040	605	313	240	D	\$28.20	Achievement Goal: Activity 2 LTD for Diversity & Curriculum
Diversity & Curriculum Integration	040	605	313	230	D	\$20.30	Achievement Goal: Activity 2 Life Insurance for Diversity &
Diversity & Curriculum Integration	040	605	313	235	D	\$171.00	Achievement Goal: Activity 2 Dental Insurance for Diversity &
Diversity & Curriculum Integration	040	605	313	220	D	\$1,697.52	Achievement Goal: Activity 2 Health Insurance for Diversity &
						Total Direct Service goal number \$420,775.52 (80% of \$525,969.41)	
						\$420,775.52	
						27.08% DW	\$113,954.01
						22.59% BHS Arts Magnet	\$95,069.28
						15.45% BHS AVID	\$65,007.74
						0.75% BHS General	\$3,135.00
						22.60% TES STEM	\$95,107.77
						11.53% BCMS STEAM	\$48,501.72
						100.00% TOTAL	\$420,775.52



**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**20% Professional Development**

On this worksheet please list all proposed expenditures for professional development. No more than 20% of the budget may be spent on PD costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Site	Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.						List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
Diversity Consultant fees	005	605	313	305	D	\$6,000.00		Achievement Goal: Activity 2 These funds will be used to hire culturally proficient experts to conduct professional development, support cultural competency efforts within buildings among teaching staff, support staff and the student body. Support will also continue to be provided for Equity leaders and Equity PLC's district wide.
Travel and lodging for Consultants	005	605	313	366	D	\$2,000.00		Achievement Goal: Activity 2 These funds will cover travel and lodging expenses for the district consultants, New Wilderness Project, as well as out of district speakers.
SEED extended day training	005	605	313	185	D	\$7,000.00		Achievement Goal: Activity 2 The district has made an extensive commitment to the SEED(Seeking Educational Equity and Diversity) training over the past three years. Results have been very positive with staff and facilitators, and continuing interest has been shown. These funds will cover the stipend paid to educators for attending the classes. The training is open to all licensed staff. There will be approximately 20 participants.
SEED materials and cultural library	005	605	313	433	D	\$3,000.00		Achievement Goal: Activity 2 In order to implement SEED effectively, curriculum and resources must be purchased. These funds will be used to supplement the SEED Resource Library, providing materials and resources for the use of teachers across the district.
STEM Professional Development Extended Time Salary	060	605	313	185	T	\$7,000.00		Integration Goal: Activity 1 These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking. All licensed staff at Tatanka Elementary will participate. 35 employees
STEM Professional Development FICA for Extended Time	060	605	313	210	T	\$232.52		Integration Goal: Activity 1 FICA for STEM Professional Development Extended Time

STEM Professional Development TRA for Extended Time	060	605	313	218	T	\$227.96		Integration Goal: Activity 1 TRA for STEM Professional Development Extended Time
STEM Professional	060	605	313	305	T	\$315.42		Integration Goal: Activity 1 These funds will be used to continue the
STEM Professional	060	605	313	145	T	\$3,500.00		Integration Goal: Activity 1 These funds will be used to cover the cost
STEM Professional	060	605	313	210	T	\$267.75		Integration Goal: Activity 1 FICA for STEM Professional Development
STEM Professional	060	605	313	218	T	\$262.50		Integration Goal: Activity 1 TRA for STEM Professional Development
Professional Development	005	605	313	366	D	\$3,160.71		Achievement Goal: Activity 2 These funds will be used to support
Professional Development	005	605	313	145	D	\$2,600.00		Achievement Goal: Activity 2 These funds will be used to cover the
Professional Development	005	605	313	210	D	\$198.90		Achievement Goal: Activity 2 FICA for Professional Development sub
Professional Development	005	605	313	218	D	\$195.00		Achievement Goal: Activity 2 TRA for Professional Development sub
Diversity & Curriculum Integration Coordinator Salary including 10 extended contract days	005	605	313	140	D	\$53,465.06		Achievement Goal: Activity 2 The primary professional development task of the Diversity & Curriculum Integration Coordinator will be to coordinate professional development opportunities for all district staff. This includes increasing staff understanding of instructional and pedagogical techniques that will improve the academic achievement gap. The Diversity & Curriculum Integration Coordinator will also provide cultural awareness and educational opportunities for students across the district. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.8 FTE; 1 employee
Diversity & Curriculum Integration Coordinator FICA	005	605	313	210	D	\$4,090.08		Achievement Goal: Activity 2 FICA for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator TRA	005	605	313	218	D	\$4,009.88		Achievement Goal: Activity 2 TRA for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator LTD	040	605	313	240	D	\$112.81		Achievement Goal: Activity 2 LTD for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Life	040	605	313	230	D	\$81.22		Achievement Goal: Activity 2 Life Insurance for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Dental	040	605	313	235	D	\$684.00		Achievement Goal: Activity 2 Dental Insurance for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Health	040	605	313	220	D	\$6,790.08		Achievement Goal: Activity 2 Health Insurance for Diversity & Curriculum Integration Coordinator
Total						\$105,193.88	goal number \$105,193.88 (20% of \$525,969.41)	
						88.78%	District Wide	\$93,387.73
						11.22%	Tatanka	\$11,806.15
						100.00%	Total	\$105,193.88

**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**10% Admin/Indirect Costs**

On this worksheet please list all Administrative/Indirect proposed expenditures for your FY16 budget. No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item	Resubmit form with actual FY16 expenditures by 12/1/16	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
<b>Total</b>					<b>\$0.00</b>	<b>\$0.00</b>	

Notes or Comments:

**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**80% Direct Services to Students**

On this worksheet please list all proposed expenditures for Direct Services to Students for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for approved programs providing direct services to students. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
<b>TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>	

Notes or Comments:

**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**20% Professional Development**

On this worksheet please list all proposed expenditures for professional development for your district's Racially Identifiable School(s). No more than 20% of the budget may be spent on PD costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item	Resubmit form with actual FY16 expenditures by 12/1/16	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
<b>TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>	

Notes or Comments:

**FY 2016 Achievement and Integration Budget Worksheet**

District Number:

District Name:

**10% Admin/Indirect Costs**

On this worksheet, please list all Administrative/Indirect proposed expenditures for for your district's Racially Identifiable School(s). No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
<b>TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>	

Notes or Comments: